

## **Program A: Capital Area Human Services District**

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-302 Capital Area Human Services District

PROGRAM ID: 09-302 Capital Area Human Services District

1. (KEY) To have clinic or school-based outpatient mental health treatment physically located in each of the 7 parishes served by the District, and substance abuse treatment for children/adolescents physically located within at least 4 parishes.

Strategic Link: This objective pertains to implementation of Goal I, Objective1 of the revised Strategic Plan: To have clinic or school-based outpatient mental health treatment physically located within each of the seven (7) parishes served by the District, and substance abuse treatment for children/adolescents physically located within at least five (5) parishes by June 30, 2005.

Louisiana: Vision 2020 Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Cabinet Link: This objective is linked to Objective I.1 of the Children's Budget.

Other Link(s): Not Applicable.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of children or adolescents admitted per year who are provided publicly supported mental health services in their parish of residence	440	553	480	480	480 <sup>1</sup>	480
K	Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence	95.0%	97.0%	95.0%	95.0%	95.0% <sup>2</sup>	95.0%
S	Number of children/adolescents admitted per year for substance abuse treatment who are provided publicly supported services in their parish of residence	200	185	200	200	200 <sup>3</sup>	200
K	Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence	98.0%	95.0%	98.0%	98.0%	98.0% <sup>3</sup>	98.0%

<sup>1</sup> This data is obtained from the OMH MIS. The high variance in last year's performance is expected to level out over the current physical year. This will give more complete historical information to adjust this indicator next year if necessary.

<sup>2</sup> Calculation based on OMH MIS data. Number of children/adolescents served within their parish of residence divided by the total number of children/adolescents admitted for mental health.

<sup>3</sup> This is an estimate, as the current OAD system does not correlate age and parish of residence. Given the few number of adolescent admissions to total admissions, it is assumed that the estimate is fairly accurate.

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PROGRAM ID: Program A: Capital Area Human Services District

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of parishes with parish-domiciled public mental health services for children or adolescents.	2	2	2	4	5
Number of parishes with parish-domiciled public substance abuse services for children or adolescents.	3	3	3	3	4
Number of child/adolescent admissions per year for mental health services	430	449	290	758	553
Number of child/adolescent admissions per year for substance abuse services	Not Available <sup>1</sup>	312	151	177	190

<sup>1</sup> CAHSD did not assume services until FY 98, and regional MIS reports prior to that time are only partially available

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2. (KEY) To provide mental health services to 5,200 adults and 1,300 children/adolescents.

Strategic Link: This objective pertains to implementation of Goal II, Objective 1 of the revised Strategic Plan: To provide a comprehensive, integrated community-based system of mental health care to meet the needs of 5,600 adults per year in crisis and/or with serious mental illness, and 1,400 children per year in crisis and/or with Serious Emotional Disturbance, of whom 80% will meet OMH severity.

Louisiana: Vision 2020 Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Cabinet Link: This objective is linked to Objective II.1 of the Children's Budget.

Other Link(s): Not Applicable

Explanatory Note: The performance data included here reflects the operation of our community-based mental health clinics and their satellites. Children in the school-based setting are also included here.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of adults served	5,400	5,165	5,400	5,400	5,200 <sup>1</sup>	5,200
K	Percentage of adult patients readmitted to an acute psychiatric hospital within 30 days of discharge	8.0%	8.0%	8.0%	8.0%	8.0% <sup>2</sup>	8.0%
S	Number of children served	1,300	1,232	1,400	1,400	1,300 <sup>1</sup>	1,300
K	Percentage of adolescent community mental health center patients readmitted to a state hospital within 30 days of discharge	5.0%	0.0%	5.0%	5.0%	5.0% <sup>3</sup>	5.0%
K	Percentage of children provided school-based mental health services who show a decrease in number of unexcused absences within 6 months of treatment initiation	70.0% <sup>1</sup>	37.0% <sup>3</sup>	20.0%	80.0%	50.0% <sup>4</sup>	50.0%
K	Average cost per patient	\$1,139	\$1,114	\$1,139	\$1,139	\$1,183 <sup>5</sup>	1,183

<sup>1</sup> The target has been reduced to reflect actual data in FY 2001 and in consideration of efforts to close cases when indicated as part of the Quality Improvement/Utilization Review process

<sup>2</sup> Calculation based on OMH MIS data. Number of adults readmitted to an acute psychiatric hospital within 30 days divided by the total number of adults admitted to a psychiatric facility from the district.

<sup>3</sup> Calculation based on OMH MIS data. Number of children/adolescents readmitted to an acute psychiatric hospital within 30 days divided by the total number of children/adolescents admitted to a psychiatric facility from the district.

<sup>4</sup> Recommended that this indicator be adjusted to more closely reflect the actual performance of the past fiscal year. This indicator is difficult to calculate due to the school schedule.

<sup>5</sup> This figure is calculated by first combining the number of adults and children/adolescents served, then dividing the resulting sum into the continuation budget level for these programs.

DEPARTMENT ID: Department of Health and Hospitals

AGENCY ID: 09-302 Capital Area Human Services District

PROGRAM ID: Program A: Capital Area Human Services District

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Percentage of adult caseload who meet Seriously Mentally Ill criteria	84.3%	79.0%	86.0%	91.5%	90.0%
Number of adults served	5,458	5,130	5,506	5,294	5,165
Number of children/adolescents served	923	1,007	1,026	1,297	1,232
Percentage of child/adolescent caseload who meet Emotionally/Behaviorally Disturbed criteria	92.1%	95.0%	98.0%	90.7%	91.0%

<sup>1</sup> Serious Mental Illness is a classification used to include those who have a mental illness which severely impacts daily functioning, and/or may result in behaviors that are dangerous to self, others, or are significantly disabling.

<sup>2</sup> Emotional/Behavioral Disorder is a classification used to include children/adolescents who have a disorder that seriously disrupts their ability to function in their school, home, and/or community environments.

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3. (KEY) To provide appropriate services to a minimum of 4,450 persons with addictive disorders.

Strategic Link: Strategic Link: This objective pertains to implementation of Goal II, Objective 2 of the revised Strategic Plan: Through June 30, 2005, establish and maintain a system of outpatient, community-based, and inpatient services for a minimum of 4,500 persons with addictive disorders, which will assist them in maintaining sobriety by addressing issues of co morbidity, family functioning, and social adaptability.

Louisiana: Vision 2020 Link: Louisiana: Vision 2020 Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Cabinet Link: This objective is linked to Objective II.2 of the Children's Budget.

Other Link(s): Healthy People 2010, Goal 26: Reduce substance abuse to protect the health, safety and quality of life for all, especially children.

Explanatory Note: The Capital Area Human Services District provides addictive disorder services through a district outpatient clinic as well contract providers throughout the district. Social Detoxification services are provided through two contract providers in East Baton Rouge Parish and inpatient residential substance abuse treatment is provided at the Capital Area Recovery Program in Baton Rouge.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
	<b><i>Outpatient Substance Abuse Services</i></b>						
K	Number of persons provided outpatient substance abuse services	4,450	4,416	4,450	4,450	4,450 <sup>1</sup>	4,450
K	Number of admissions per year	1,600	2,176	1,600	1,600	1,800 <sup>1</sup>	1,800
K	Percentage of clients discharged with outcome improvement	55.0%	60.0%	35.0%	65.0%	65.0% <sup>2</sup>	65.0%
K	Percentage of persons successfully completing outpatient treatment program	41.0%	33.0%	40.0%	40.0%	40.0% <sup>3</sup>	40.0%
K	Average cost per person served (outpatient)	\$411	\$581	\$476	\$476	\$593 <sup>4</sup>	\$593
	<b><i>Social Detox Services</i></b>						
K	Number of persons provided social detoxification services	2,890	2,843	2,890	2,890	2,628 <sup>1</sup>	2,628
S	Average occupancy rate in social detox	90.0%	93.5%	90.0%	90.0%	98.0% <sup>5</sup>	98.0%
K	Average daily census in social detox	38	38	39	39	36 <sup>6</sup>	36
K	Percentage of persons accepting treatment referral upon discharge (from social detox)	76.0%	69.0%	76.0%	76.0%	76.0%	76.0%
S	Average length of stay in social detox (in days)	4.7	4.7	5.0	5.0	5.0 <sup>6</sup>	5.0
K	Average cost per person served (social detox)	\$180	\$185	\$187	\$187	\$195 <sup>4</sup>	\$195

	<i>Inpatient Services</i>						
K	Number of persons provided inpatient services	600	662	600	600	650 <sup>1</sup>	650
K	Cost per day (inpatient)	\$91	\$95	\$101	\$101	\$93 <sup>4</sup>	\$93
S	Average occupancy rate in inpatient services	96.0%	95.0%	95.0%	95.0%	95.0% <sup>6</sup>	95.0%
K	Percentage of persons completing inpatient treatment	73.0%	71.0%	73.0%	73.0%	73.0% <sup>1</sup>	73.0%
S	Average length of stay in inpatient services (in days)	22	21.9	22	22	22 <sup>6</sup>	22
S	Recidivism rate	9%	11.5%	9%	9%	11.5%	11.5%

<sup>1</sup> This indicator is obtained from the OAD MIS

<sup>2</sup> This figure is calculated by dividing the number of clients discharged with outcome improvement by the total number of clients discharged. These numbers are obtained from the OAD information system.

<sup>3</sup> This figure is calculated by dividing the number of clients successfully completing the program by the total number of clients discharge. These numbers are obtained from the OAD information system.

<sup>4</sup> This figure is calculated by dividing the continuation budget level for this program divided by the number of persons provided services.

<sup>5</sup> This figure is calculated by dividing the total occupied bed days for the period by the number of days in the period.

<sup>6</sup> This figure is calculated by dividing the total occupied bed days for the period by the number of clients served during the period.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-302 Capital Area Human Services District

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GENERAL PERFORMANCE INFORMATION:					
	PERFORMANCE INDICATOR VALUES				
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Total number of outpatient services provided	25,503	30,805	33,093	34,376	55,258
Number of social detox beds	24	24	44	44	39 <sup>1</sup>
Number of inpatient beds	40	40	40	40	40
Bed days utilized (social detox)	Not Available <sup>2</sup>	8,231	8,005	13,457	14,034
Total number of social detox clients discharged	Not Available <sup>2</sup>	1,722	1,887	2,821	2,470
Total number of outpatient clients discharged	Not Available <sup>2</sup>	3,178	2,146	1,556	1,958
Estimated number in CAHSD service area needing treatment for alcohol or other drugs	21,840	21,840	21,840	21,840	21,840

<sup>1</sup> As a result of bed utilization by parish, the number of beds funded were reduced from 44 to 39.<sup>2</sup> CAHSD did not assume management of the substance abuse program until FY 98, so not all historical data is available.



DEPARTMENT ID: 09 - Department of Health and Hospitals  
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 PROGRAM ID: Program A: Capital Area Human Services District

4. (KEY) To provide individualized services to 1,021 (unduplicated) persons per year who have developmental disabilities.

Strategic Link: This objective pertains to implementation of Goal II, Objective 2 of the revised Strategic Plan: To provide eligibility determination, and person-centered individual and family supports to persons with developmental disabilities, inclusive of transition management, cash subsidy, family support funding, infant early intervention, supported independent living, and vocational habilitation services to an average of 1,021 persons per year on an on-going basis.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: This objective relates in part to Objective II.3 of the Children's Budget.

Other Link(s): Healthy People 2010, Goal 6, Objective 8: Eliminate disparities in employment rates between working-aged adults with and without disabilities.

Explanatory Note: A developmental disability can present special challenges for individuals and their families. The Capital Area Human Services District Provides information, individualized service planning, and/or referrals to promote development, dignity, and independence. A developmental disability refers to a medical diagnosis of mental retardation appearing before the age of 22 years. It can also mean a severe or chronic disability resulting from cerebral palsy, epilepsy, autism, or any condition other than mental illness.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
	<b>Individual and Family Supports</b>						
S	Number of families supported by cash subsidies	235	240	235	235	241 <sup>1</sup>	241
K	Number of families supported (exclusive of cash subsidy)	360	404 <sup>2</sup>	360	360	360 <sup>3</sup>	352
K	Percentage of families supported who maintain their family member in the home at least partially as a result of supports provided	98.0%	99.6%	98.0%	98.0%	98.0% <sup>4</sup>	98.0%
S	Average annual support cost per person	\$2,330	\$1,418 <sup>2</sup>	\$2,330	\$2,330	\$2,330 <sup>5</sup>	\$2,267
	<b>Vocational/Adult Habilitation</b>						
S	Number of persons provided vocational/ adult habilitation services	230	209	230	230	220 <sup>6</sup>	220
K	Percentage of persons provided services who are involved in community-based employment	27.0%	22.9%	27.0%	27.0%	25.0% <sup>6</sup>	25.0%
S	Annual cost per person provided vocational and habilitative services	\$5,665	\$5,967	\$5,665	\$5,665	\$5,923 <sup>7</sup>	\$5,563

	<b>Early Intervention</b>						
S	Number of infants/toddlers provided early intervention services	330	362	321	321	330 <sup>8</sup>	304
S	Average expenditure per infant/toddler	\$1,373	\$1,253	\$1,411	\$1,411	\$1,373 <sup>5</sup>	\$1,413
K	Total number of persons with developmental disabilities served	1,056	1,263	1,056	1,056	1,100 <sup>10</sup>	1,021

<sup>1</sup> Recommended to adjust indicator to match previous year's actual. This number is not in the control of CAHSD. The Cash Subsidy Waiting List is maintained on a statewide basis, and the District is notified by OCDD when a slot is available for one of our citizens.

<sup>2</sup> The indicator exceeded the target primarily due to the fact that due to the unavailability of an intensive level of support, more clients were served with lower levels of support, thereby reducing the support cost per person.

<sup>3</sup> Recommended to keep indicator at the present level.

<sup>4</sup> Calculated by dividing the number of persons who maintain their family member in their home at least partially by the total number of families provided support services.

<sup>5</sup> Calculated by dividing the total appropriated budget for this program by the total number of persons served in this period.

<sup>6</sup> Recommended to adjust indicator to be more in line with previous year's actual. Staff has noted a downward trend in referrals to vocation rehabilitation through this funding source.

<sup>7</sup> Recommended to adjust indicator to reflect the change in number of person provided vocation/adult habilitation services.

<sup>8</sup> The indicator reflects the target indicator used in LaPAS. Recommended to use this level for the indicator even though the actual was higher. It is anticipated that the actual performance will be closer to the proposed indicator.

<sup>9</sup> Recommended to adjust indicator to be more in line with previous year's actual.

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GENERAL PERFORMANCE INFORMATION:					
	PERFORMANCE INDICATOR VALUES				
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Average number of cash subsidies available	132	132	221	226	240
Amount of cash subsidy stipend per person per month	\$258	\$258	\$258	\$258	\$258
Number of persons provided vocational and habilitation services who are involved in community-based employment	Not Available <sup>1</sup>	76	64	68	44
Number of persons on regional waiting list for state-funded adult vocational and habilitation services	209	285	344	290	362
Number of infant/toddlers served	215	233	310	404	362
Funds available for infant/toddler services	\$453,084	\$453,084	\$453,084	\$453,084	\$453,084

<sup>1</sup> CAHSD did not assume control of the Region 2 Developmental Disability program until FY 98, so not all historical data is available.

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 PROGRAM ID: Program A: Capital Area Human Services District

5. (KEY) To provide substance abuse primary prevention services to 1400 children/adolescents.

Strategic Link: This objective pertains to implementation of Goal II, Objective 2 of the revised Strategic Plan: To enroll 900 participants in primary prevention activities annually through June 30, 2005  
*Louisiana: Vision 2020* Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.  
 Children's Cabinet Link: This objective is linked to Objective III.1 of the Children's Budget.  
 Other Link(s): Healthy People 2010, Goal 26: Reduce substance abuse to protect the health, safety and quality of life for all, especially children.

Explanatory Note: The Office of Addictive Disorders does not yet have a working electronic data management system in place to record information from prevention programs in a systematic manner. Data shown is therefore estimates derived from manual reporting by providers.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of persons enrolled	1,400	1,573	900	900	1,400 <sup>1</sup>	1,400
K	Percentage of Individuals successfully completing the program	85.0%	64.9%	85.0%	85.0%	85.0% <sup>1</sup>	85.0%
K	Average cost per person served	\$535	\$375	\$535	\$535	\$535 <sup>2</sup>	\$535

<sup>1</sup> This number is compiled from the individual quarterly performance reports submitted by the contract prevention providers.

<sup>2</sup> This figure is calculated by dividing the total appropriated budget by the number of persons enrolled for the period.

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GENERAL PERFORMANCE INFORMATION:					
	PERFORMANCE INDICATOR VALUES				
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of programs offered	9	8	8	9	10
Number of parishes in which programs exist	2	1	3	4	5